

2009 ACCOMPLISHMENTS AND 2010 STRATEGIC PLAN GOALS

This section of the budget document has been included in an effort to provide feedback on how the County is accomplishing the goals as set forth in the 2009-2012 Lewis County Strategic Plan. Each strategic goal has been listed below followed by the 2009 accomplishments and 2010 goals set by offices and departments.

FLOOD MITIGATION

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

The Lewis County Prosecuting Attorney's Office has participated in all phases of flood hazard management and planning, including representation of the Chehalis River Basin Flood Authority and locating and hiring a contractor, Northwest Hydraulics Consultants (NHC), to update a hydraulic model of the Chehalis River from Pe Ell to Grand Mound. Using that model, NHC was able to produce maps for both the December 2007 Flood and the estimated "100-year" flood in each of four scenarios: (1) without either the Twin City Levee Project or water retention on the Upper Chehalis and South Fork; (2) with just the Twin City Levee Project installed; (3) with just the proposed Public Utility District water retention structures on the Upper Chehalis and the South Fork; and, (4) with both the Twin City Levees and the proposed PUD water retention structures. These maps were made available to the BOCC, the Flood Authority and the public for use in making policy decisions about flood control options. NHC, in its capacity as a contractor for both the Army Corps of Engineers and the Federal Emergency Management Agency (FEMA) presented the results to the staff of Congressman Brian Baird, the Corps, members of the Chehalis River Basin Flood Authority and other stakeholders in an effort to address shortcomings in the proposed Twin City Levee Project. Although the Corps initially rejected a proposal to include upstream water retention in the Levee Project, ostensibly because it would require Congressional authorization and a consequent delay in installation of the levees, the Corps recently announced that the Secretary of the Army has rejected the mitigation elements of the Twin City Levee Project. This, coupled with new flood way and flood plain maps released by FEMA, likely would require Congressional re-authorization of the Twin City Levee Project, giving new life to the proposal to combine the best elements of the levee and retention proposals.

2010 GOALS:

The Prosecutor's Office will assist the County Commissioners' efforts as lead agency for Chehalis Basin Flood Authority in transferring its responsibilities and programs to a flood control district or flood control zone district(s), one of the stated purposes of the Flood Authority.

The Prosecutor's Office will participate in the committees of the Army Corps of Engineers and various state agencies in continuing work under the General Investigation Study of the Chehalis River and the Twin City Levee Project as requested by the County Commissioners.

Community Development

2009 ACCOMPLISHMENTS:

Flood Authority -- Working with the other members and stakeholders of the Chehalis River Basin Flood Authority and acting as the lead agency, Lewis County led the continuing efforts of the Flood Authority to identify workable solutions to address flooding concerns within the Chehalis River Basin. Phase 1 of the PUD study, looking at up-stream retention was completed in October, and significant progress was made on the Twin Cities levee project.

The Flood Authority authorized several studies that will provide information and data crucial to implementation of any plan to mitigate the impacts of flooding in the basin. In addition, the Flood Authority contracted for preparation of a basin-wide early-warning plan that, when implemented, will provide better advanced notice and coordination among local jurisdictions during flood events and other emergencies.

The County has been actively working with local jurisdictions, the Army Corps of Engineers, the State, and our local congressional delegation to implement the Twin Cities project while keeping options open for other structural and non-structural alternatives that may provide for additional mitigation upstream, in the twin cities area, and downstream, including up-stream retention.

A basin-wide draft flood hazard mitigation plan was prepared during 2009. The final draft will need to be adopted by the Flood Authority and by the individual Flood Authority members. Once adopted, each jurisdiction will then be able to implement and carryout the plan.

Home Elevation --The County participated with the Federal Emergency Management Administration (FEMA) on several federally-funded home-elevation projects that will help mitigate against future damages during flooding.

Lewis County Flood Hazard Management Planning --As a member of the National Flood Insurance Program, the County periodically reviews and revises its Flood Hazard Management Plan. The County plan was revised and approved and as a result of policies and activities related to flood mitigation efforts, was able to retain its flood rating which results in lower flood insurance premiums. In 2009, Lewis County also worked on an update of the Lewis County Multi-Hazard Mitigation Plan. A final draft was prepared and is awaiting final approval by the federal government. It is anticipated that the plan will be adopted by Lewis County and the other participating local jurisdictions early in 2010.

Levee Maintenance --During 2009, several existing levees were repaired, including the Airport, Long Road, and Salzer Creek. The repair and maintenance was part of the federal certification process for those facilities and was done in cooperation with Lewis County.

Flood Hazard Education --Several community meetings were held in an effort to educate and inform the public concerning flooding and flood hazard mitigation – some were Lewis County sponsored events, and some were sponsored by the Flood Authority. County Commissioners attended several of the meetings along with county staff. Handouts and other information were made available at the meetings, on the county web site, and through the Lewis County Building Division and Lewis County Sheriff's Emergency Management Division.

2010 GOALS:

Federally Funded Projects --During 2010, Lewis County will continue to participate in whatever available venue toward flood hazard mitigation, including the ongoing work with the Corps of Engineers and the state on authorized federal projects. The second phase of the PUD retention study will be completed by the end of 2010. Additional data will be gathered that will allow hydraulic modeling and updates to basin mapping.

A Project Management Plan (PMP) will be completed by July 2010 for a basin-wide general investigation project to be conducted by the Corps of Engineers that will identify other structural and non-structural mitigation projects within the basin and will provide valuable data and modeling necessary for implementation of those projects. In addition, the Flood Authority will prepare a preliminary list of potential basin-wide projects, both structural and non-structural that will provide additional flood mitigation and that may be eligible for state and federal funding.

Lewis County and Flood Authority -- New predictive models will be completed to assess risks associated with flooding events, and to predict the effects of mitigation projects throughout the Chehalis River Basin. New draft flood insurance maps are being prepared by FEMA and should be ready for public review and comment during 2010. When completed and adopted, use of the new maps will provide additional mitigation from flood damage and will allow low-cost flood insurance for property owners, and make certain federal funding available to flood-proof existing structures at risk located in flood-hazard areas.

In March, 2010, Lewis County will adopt the Lewis County Multi-Hazard Mitigation Plan. The Flood Authority's Chehalis River Basin Comprehensive Flood Hazard Management Plan will be completed by the end of June, 2010, and the early warning plan will be completed and will need to be implemented.

A combined project study will begin during 2010, to address the feasibility of combining the Twin Cities levee project with some type of upstream retention project. The study should be completed by the end of 2010 and will be a valuable decision tool when considering retention projects in conjunction with the authorized Twin Cities levee project.

By the end of 2010, with Lewis County the lead agency, the Flood Authority will have a proposal complete that will allow the formation of a multi-county and basin-wide flood control district.

Weed Control

2009 ACCOMPLISHMENTS:

Performed management of invasive aquatic noxious weeds by working with the Chehalis River Aquatic Weed Management Working Group to manage priority weeds along the Chehalis River including targeted control of Brazilian elodea at Plummer Lake.

2010 GOALS:

Reduce the impacts that aquatic noxious weeds have on flood events in watersheds. Continue to work with the Chehalis River Coordinated Weed Management Area for efficient and effective management of aquatic noxious weeds. Private landowners, Tribes, Agencies and others in the Chehalis Watershed addressing noxious weed management across jurisdictions on the Chehalis River. Deliver education outreach for management of noxious weeds that are detrimental to functioning riparian systems. Aquatic noxious weeds effect water flow and can increase sediment deposition with impacts on flood events.

NEW FINANCIAL SYSTEM

Central Services

2009 ACCOMPLISHMENTS:

Purchased Microsoft Dynamics GP Financial Software and supporting modules as the new financial software program for the entire County.

Executed a multi-year contract with A Systems Integrator for the installation, training and consulting on the new financial system conversion.

2010 GOALS:

Continue to move forward with the finance system application

Weed Control

2010 GOALS:

Support the system upon installation and its implementation.

Budget/Fiscal Dept

2009 ACCOMPLISHMENTS:

Dynamics Team Member

Worked with the Auditor's Office, Information Technology and the outside consultants to assist in the development and implementation of a new Finance System for Lewis County

2010 GOALS:

Dynamics Team Member

Continue working with the Auditor's Office, Information Technology and the outside consultants to assist in the development and implementation of a new Finance System for Lewis County.

EFFECTIVE BUDGET MANAGEMENT AND GOVERNMENTAL EFFICIENCY

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

In response to the County's anticipated 2009 budgetary shortfall, the Prosecuting Attorney's office reduced the 2009 adopted budget by \$232,840. The 2010 adopted budget is \$483,324 less than that originally adopted in 2009. To accomplish this 15% budget reduction without unduly compromising our ability to provide required services for the people of Lewis County required changes in operations and assignments, and involved more than the loss of 4.5 full time employees as well as the elimination of the Chief Criminal Deputy position, with the elected prosecutor taking on that positions duties in addition to his own. Remaining resources had to be even more efficiently utilized.

Cross staffing between departments; reducing training-related travel; and increased vigilance in the use of office supply consumables are part of the ongoing budget management. Coupled with the convergent reduction in the local crime rate, we are still able to provide a high level of service to our county's citizens.

2010 GOALS:

Redrawing the lines between duty assignments within the office allows for less specialization but more adaptability within the office. New case management software allows for tighter controls of case timelines and more efficient caseload monitoring. Electronic discovery in indigent defense cases would save considerable resources and ensure timely and efficient delivery of discovery materials, and will be pursued as a matter of budgetary efficiency. The Civil Division continue to meet its obligation to represent the County in civil matters, including legal advice and legal representation of the County and its departments as well as representation of the State in child and family support matters.

We will continue to seek and utilize grant funding to fund particular positions and projects, used in conjunction with the associated staffing requirements, will keep cash flow responsive to usage.

Central Services

2009 ACCOMPLISHMENTS:

Reduced interfund rates by an average of over 9% thus saving approximately \$300,000.

Weed Control

2009 ACCOMPLISHMENTS:

Successful in securing three grants from State and Federal agencies for management of noxious weeds.

Cooperated with the Budget/Fiscal team and County departments to meet timelines, directives and to identify efficiency measures.

2010 GOALS:

Identify measures that contribute to effective budget management & efficiencies in the Weed Control Program.

Work with Weed Board Members and local stake holders to identify program priorities & budget levels to deliver programs that meet the State mandate. Identify other revenues sources (internal & external) that can be used for noxious weed management programs.

Budget/Fiscal Dept

2009 ACCOMPLISHMENTS:

2010 Budget

The 2010 Budget process was completed in accordance with State Law and County resolution. Ongoing budget reductions were analyzed and the information was presented to the Board of County Commissioners in order to help in the decision making process.

Budget Analysis: Inter-fund Rates

As requested by the Executive Steering Committee all Inter-fund rates were analyzed for cost savings in the 2010 Budget. The budget department worked with each rate setting department to find efficiencies in order to reduce internal service rates charged to other departments and offices. Due to this process the budget for 2010 was reduced by \$1.5 million from the 2009 budget.

Budget Analysis: Salaries and Benefits

The Budget team worked with multiple departments in attempting to reduce or at least hold the County's costs for salary and benefits. Since salary and benefits make up over 68% of the Current Expense budget it is necessary to focus on this area as budget reductions are made. Analysis of furloughs, staff reductions medical plan changes and step increases were all part of the 2010 budget review.

Budget Analysis: Efficiencies and Effectiveness

Analysis was completed on outsourcing Senior Services to an outside entity in 2010. The County is no longer handling the contract for these services but negotiated throughout the year to be sure

the service level that has been provided by the County would be maintained. All areas of the County budget were reviewed and analyzed as requested by the ESC.

Fiscal Services Efficiencies and Effectiveness

Fiscal continues to provide accounting services for all departments under the Board of County Commissioners. These services include accounting, grant tracking, payroll, billing, accounts receivable and accounts payable. Fiscal continues to provide a high level of customer service to all internal and external customers and strives for constant improvement in every task.

2010 GOALS:

2011 Budget

The process of beginning the 2011 budget starts in May with a Spring Retreat. The Executive Steering Committee meets to discuss upcoming challenges and suggests changes for the upcoming year. Complete the budget in a timely and effective manner in accordance with law.

Budget/Fiscal

Continue the process of analyzing all functions performed by the Budget and Fiscal divisions to find efficiencies and reduce redundancy. Focus on current cost accounting system to find more productive ways of using this system. Analyze the current cost accounting and new financial systems to evaluate the most appropriate system for the County's needs.

Risk Management

2009 ACCOMPLISHMENTS:

Budget: Current Expense-Self- Insurance: Met the BOCC mandated 2009 budget reduction of 4.54%, through furloughs. Further, came in under 'reduced' budget by an additional 1.45%. Maintained level of service while reducing costs. This expenditure level will require two-week furloughs for all Risk Management staff.

SUSTAINED ECONOMIC DEVELOPMENT

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

Working with outside counsel recommended and retained by this office, the County Commissioners, the Community Development Department, and the Planning Commission, the Prosecutor's office assisted in hearings and other processes leading to the Growth Management Hearing Board's decision in December 2009 to remove the invalidity and development moratorium imposed on hundreds of thousands of acres in Lewis County. Throughout the year, we worked with Community Development and various State agencies on critical land use, water rights and property rights issues affecting Lewis County and its citizens.

2010 GOALS:

The Prosecuting Attorney's Office will defend the decision lifting the invalidity and pursue any related litigation in the courts. We will continue to work with the County Commissioners, Community Development Department, the Planning Commission and state agencies on growth management issues, including: the South County Sub-Area Planning Process; the development of a regional sewer solution for the South County, including the cities of Vader, Winlock and Toledo; the proposal to develop an industrial park at Trans Alta; the proposal to transfer the Ritchie Bros Auction Facility from Thurston County to Lewis County; the construction of a wind power facility within the County; and numerous other GMA and re-zone proposals that will be considered as part of the annual GMA docket for the Planning Commission and Board of County Commissioners.

Community Development

2009 ACCOMPLISHMENTS:

Growth Management Act Compliance -- At the end of December 2009 the Western Washington Growth Management Hearing Board lifted the Invalidity Order that had found the Lewis County Comprehensive Plan out of compliance with the Growth Management Act. As a result, the County is fully compliant with state planning laws. A development moratorium that has been in effect since 2004 will be lifted in January 2010 and development within the county will be able to move ahead consistent with the adopted policies and regulations. Development of the 170,000 acres that was affected by the Invalidity Order and moratorium will allow for new economic growth.

Yearly updates to the Comprehensive Plan and development regulations were approved in December 2009 that will allow auction facilities to be sited in rural areas of the county in appropriate areas. A large auction company is considering relocation to Lewis County. If the move is made, it will create a number of new jobs and will result in new tax revenue for Lewis County.

New Jobs in Packwood -- A precision ammunition manufacturing plant relocated to Packwood, creating new jobs. Lewis County played a key role along with the Economic Development Council, partially supported by Lewis County, in attracting the company and building the facility. Initially, the plan will employ twenty, but additional facilities are planned for 2010 which would add an additional twenty to twenty-five more new jobs.

Industrial Park at TransAlta (IPAT) -- A complete application for designating an industrial park in the TransAlta mine area was received by county planning staff in December and work began processing the application. Designation as an industrial zone will allow development of manufacturing facilities that need a large parcel of land. The park is being developed in conjunction with the Lewis County Economic Development Council and was authorized by new state legislation. At build out, the new industrial park is expected to create several hundred new jobs and significant new tax revenue.

Sub-Area Planning -- Significant progress was made during 2009 on the South Lewis County Sub-Area Plan. County planners, working with Toledo, Vader, and Winlock officials, state agencies, other stakeholders, and the public are nearing completion of the sub-area plan that will identify areas appropriate for more intense economic development opportunities in southwest Lewis County.

Key infrastructure planning was begun, including feasibility and engineering studies necessary for water and sewer service necessary to support more intense development within the area. Areas for more intense economic development in the south county sub-area are being designated that will have necessary public services and facilities, will be out of flood-prone areas, will not significantly impact critical areas such as wildlife habitat, wetlands and streams, and will be served by adequate transportation facilities. Preliminary utility planning and engineering will be completed in 2010.

In the east county, distressed counties funding was used to complete a sewer plan for the Packwood Area. Sewer is a critical component to sub-area planning in East County.

2010 GOALS:

Sub-area Planning -- The South County Sub-Area Plan will be adopted by the end of 2010. Zoning and other development regulations necessary to implement the plan will be adopted concurrently. Adoption will allow more intense economic development to be focused in the sub-area, providing new jobs and revenue for the county & cities of Lewis County.

One key component to the South County Sub-Area Plan is the South County Airport and opportunities for expanded commercial and industrial use at the county owned facility. A public water supply to serve the airport and any new development will be completed by April, 2010, and construction of a multi-use facility, including a sewer treatment plant to serve Cowlitz Indian tribal housing and the airport, will begin this year with scheduled completion in 2011.

The planning staff will begin sub-area planning in other areas of Lewis County, beginning with the Packwood area. Preliminary planning began in 2009, looking at water and sewer issues. Packwood may be appropriate for designation as an urban growth area. Water and sewer are necessary components to such designation. New economic opportunities and preservation of existing businesses and jobs in the Packwood area depends largely on the capacity to serve the existing and any new development with water and sewer services.

Significant progress will be made during 2010 on a Packwood sub-area plan.

Industrial Park at TransAlta (IPAT) -- Environmental review for the industrial park will be completed in 2010. When that step of the process has been completed, the County will be able to schedule necessary public hearings and the Board of County Commissioners will be able to act to designate the park. Once designated, new industrial development applications can be accepted.

New Jobs in Packwood -- By the end of the construction season, the expansion for the ammunition manufacturing facility south of the Packwood Airport will be completed, adding over 20,000 square feet to an existing facility and adding additional capacity that will create new jobs.

Auction Facilities -- A new auction facility will be approved in the south county area, creating new jobs and additional revenue for Lewis County.

Weed Control

2009 ACCOMPLISHMENTS:

Collaborator with the USFS, Cowlitz Valley Ranger District, for the management of noxious weeds in the Gifford Pinchot National Forest. The project work funded by Lewis County and USFS, Title II Funds, worked toward reducing the impacts that invasive weeds have on forest resources and provided local employment.

Developed & implemented an incentive project with small farm land managers for management of noxious weeds.

Management of invasive knotweed occurred across three watersheds (Nisqually, Cowlitz, Chehalis) working with landowners, Tribes & Federal, State and local agencies.

Provided technical assistance and outreach for management of noxious weeds. Support went to landowners managing lands for forage/livestock, timber, Christmas trees, home landscapes, and horticulture/agronomic crops.

Early detection, rapid response (EDRR) to high priority noxious weeds. Worked with right-of-way agencies and landowners to control weeds (Gorse, Loosestrife) before establishment.

2010 GOALS:

Sustain the natural resources of Lewis County with negligible impact from noxious weeds.

Provide a range of resources to businesses, landowners and citizens that support the management for noxious weeds. Management of noxious weeds will help sustain existing natural resource based business (forestry, production agriculture & small farm enterprises) that provides an economic base for Lewis County. Weed management provides additional economic benefit in the areas of recreation and a diversity of species in healthy forests.

PUBLIC HEALTH SERVICE DELIVERY

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

The Civil Division of the Lewis County Prosecutor's Office worked with the Department of Health to develop a plan to respond to the anticipated swine flu epidemic. The Prosecutor's Office also continued to work with the Health Department, the Sheriff, and the Lewis County Board of County Commissioners to address animal abuse cases in Lewis County, and took part in the drafting of a proposed ordinance regulating animal breeders to ensure healthy and safe conditions for the involved animals. The Civil Division also assisted in the transfer of certain community service functions to Catholic Community Services.

2010 GOALS:

The Civil Division anticipates continued work with the Health Department and the Sheriff to address animal abuse in Lewis County.

Budget/Fiscal Dept

2009 ACCOMPLISHMENTS:

Budget/Fiscal Services

This department continues to provide budget and fiscal services related to the Health department. These services include budget production, payroll, billing, receipting and processing payments. Fiscal continued to provide ongoing analysis of Health programs and support in finding efficiencies that provided cost savings for the 2010 budget. Fiscal continued to track grant funding along with personnel and services to assure accurate and timely billing of reimbursable related expenditures.

2010 GOALS:

Budget/Fiscal Services

Budget and Fiscal will continue to provide assistance to the Health Department through the processing of A/P, A/R, payroll and providing budget and accounting services. This year the department will cross-train staff in order to maintain backup personnel to be available during vacations, sick leave or in the event of staff reductions.

CAPITAL FACILITIES PLAN

Central Services

2010 GOALS:

Progressing towards the design and construction of a Campus Facility and parking structure with the demolition of two county buildings.

TRANSPORTATION IMPROVEMENTS

Prosecuting Attorney

2009 ACCOMPLISHMENTS:

The Prosecutor's office assisted in the acquisition of a navigation easement for flights in and out of the Chehalis Airport, jointly owned by the County and the City of Chehalis. The acquisition of the easement permitted the elimination of obstructions in the flight path that presented a serious safety issue for users of the Airport.

2010 GOALS:

The Civil Division will work with Public Works to acquire lands necessary to enable the County to repair and rebuild bridges and highways damaged in the 2007 and 2009 flood events and to facilitate improvements to Interstate 5.

ADDITIONAL ACCOMPLISHMENTS AND GOALS

Risk Management

2009 ACCOMPLISHMENTS:

Training: Risk Management staff taught seven sexual harassment, seven customer service, ten safety orientation classes, and the applicable portions of three (week long) leadership academy classes.

Tort Claims: Received and adjusted 31 tort claims. Coordinated with civil division of the Prosecuting Attorney's Office and the Washington Counties Risk Pool to adjust and defend a number of lawsuits received in 2008 and 2009.

Wellness: Received grant from Washington Counties Insurance Fund for \$4,000. Used funds to encourage and reward those who were interested in walking to improve their health.

2010 GOALS:

Workers' Compensation Claims Management: As \$95,000 was expended on loss time payments in 2009, efforts will be made to encourage and manage an active 'return to work program'. County management support will be required to implement a successful program. Tangible return to work efforts have been proven to reduce, not only loss time payments, but other workers' compensation costs.

Juvenile Court

2009 ACCOMPLISHMENTS:

Partner with private agencies to provide education services, health information and job opportunities to juveniles in the court system. Work with community agencies to develop programs that would allow low risk juveniles to report to work and mentoring programs as an alternative to incarceration in detention.

2010 GOALS:

Establish a reporting program with Growing Places Farm and Energy Park for low risk juveniles to be monitored and mentored in a place of vocational and educational learning.